

405 - HARBORS, BEACHES & PARKS CSA 26

Operational Summary

Agency Description:

PFRD provides regional recreational facilities and manages historical and natural resources. The Department operates a county-wide system of 12 regional parks, five wilderness parks, three nature preserves, nine beaches, three harbors, 300 miles of recreational trails, and seven historical sites. Resources that PFRD manages include 38,000 acres of native habitat lands, the County's archeological and paleontological collections and the Orange County Zoo.

At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	47,399,376
Total Recommended FY 2002-2003 Budget:	65,406,501
Percent of County General Fund:	N/A
Total Employees:	247.00

Strategic Goals:

- HBP- Provide Regional Recreational Facilities and Manage Historical and Natural Resources.

Key Outcome Measures:

Performance Measure	2001 Business Plan Results	2002 Business Plan Target	How are we doing?
DEVELOP HBP STRATEGIC PLAN BY JUNE 2003, COMPLETING 75% OF THE PLANNING PROCESS. What: Long range parks plan for the County. Why: This will help determine facilities to be developed and the financing needed.	Will complete 75% of the Strategic Plan.	Complete the Strategic Plan.	On target.
ESTABLISH THE PLANNING, DESIGN AND PERMITTING PROCESS FOR THE MULTI-YEAR DANA POINT PROJECT. What: Dana Point Harbor revitalization project. Why: This plan will determine what, how, and when capital projects will be done.	Will establish the process.	Not applicable.	On target.
MEET ESTABLISHED MAINTENANCE STANDARDS IN REGIONAL PARKS. What: Maintenance of park facilities. Why: The maintenance of the parks provides a safe and clean environment for the public.	Will meet established maintenance standards.	Same.	On target.
ACQUIRE 500 ACRES OF NEW PARK LAND/ OPEN SPACE AND ADD 10 MILES OF RIDING, HIKING AND BIKE TRAILS. What: Land acquisition plan for parks and trails. Why: Acquisitions are necessary to implement construction and completion of parks general plan.	Will acquire 588 acres and added 6.8 miles of trails.	Similar.	On target.
IMPLEMENT NCCP PROGRAM REQUIREMENTS WHICH INCLUDES THE RESTORATION OF NATURAL HABITAT. What: Land restoration projects. Why: Provides the public with a natural habitat.	Will restore 28 acres, remove 622 acres of non-native vegetation and plant 1,642 native trees.	Similar.	On target.

Key Outcome Measures: (Continued)

Performance Measure	2001 Business Plan Results	2002 Business Plan Target	How are we doing?
PROVIDE INTERPRETIVE PROGRAMMING TO 240,000 CLIENTS. What: Provide natural interpretive programs to the public. Why: Provides for an educational experience about the County natural habitat to the public.	Will provide programming to 210,600 clients.	Same.	On target.
ENHANCE COUNTY HOME PAGE OF RECREATIONAL FACILITIES AND PROGRAMMING WITH MONTHLY UPDATES. What: Enhancement to HBP Web Page. Why: To give clients an enhanced Web page of regional park events.	Will complete planned home page enhancements.	Same.	On target.
OBTAIN \$500K IN GRANT FUNDING & \$100K IN CORPORATE SPONSORSHIP FOR REGIONAL FACILITY DEVELOPMENT. What: Additional funding to support operations, maintenance, and development of parks. Why: To maintain a safe environment for the public.	Will obtain \$460,000 in grant funding and \$200,000 in corporate sponsorship.	Similar.	On Target.

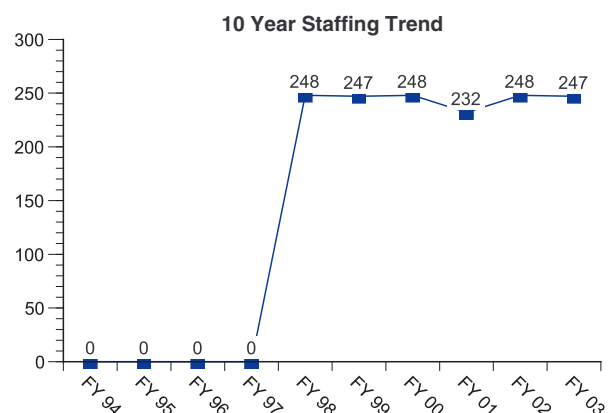
Fiscal Year FY 2001-2002 Key Project Accomplishments:

- Began construction of ADA projects in various parks.
- Completed design analysis of the Irvine and O'Neill Park Sewer Conversion Capital Projects.
- Completed Talbert Nature Preserve Wetlands Restoration Project.
- Completed Upper Newport Bay - Back Bay Slope Stabilization Project.
- Completed Orange County Zoo Office Expansion Project.
- Completed first full year of operations at Upper Newport Bay Interpretive Nature Center.
- Completed first year of operations at the Ladera Ranch Sports Complex.

HARBORS, BEACHES & PARKS - This budget funds the operation and maintenance of the County's Regional Harbors, Beaches & Parks system. This fund also finances some capital projects at Dana Point Tidelands and Newport Tidelands depending on priority of projects and availability of funding. Tidelands revenues are used to reimburse this fund

for those projects as funds are available.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Public Facilities & Resources Department (PFRD) came into existence in Fiscal Year 1997-1998. The Harbors, Beaches, & Parks Division included 248 staff positions at that time.
- Harbors, Beaches & Parks current staff level is 247 positions.

Budget Summary

Plan for Support of the County's Strategic Priorities:

Harbors, Beaches & Parks Fund (Agency 405) will support the PFRD/Watershed & Coastal Resources Function (Fund 100-Agency 034) Strategic Priorities Plan in Fiscal Year 2002-2003. The Harbors, Beaches & Parks Fund is budgeted to contribute approximately \$1,443,000 to various Watershed Strategic Priority projects. This contribution will aid in the implementation of Watershed Management Programs and Storm Water Quality Programs. These funds will also be used to coordinate compliance with the Federal Total Maximum Daily Load (TMDL) for impaired waters.

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Positions	-	248	-	248	0	0.00
Total Revenues	47,154,865	66,868,831	56,180,549	58,415,480	2,234,930	9.20
Total Requirements	47,135,204	73,905,967	56,662,036	65,406,501	8,744,464	15.43
FBA	6,133,649	7,037,136	7,472,507	6,991,021	(481,486)	-6.44

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Harbors, Beaches & Parks CSA 26 in the Appendix on page 544.